

136 - COMMUNITY SOCIAL PROGRAMS

Operational Summary

Description:

Provide Board of Supervisors-initiated grants to qualified non-profit and public organizations to support a variety of social programs providing human services such as literacy, battered women's shelters, counseling, child care, youth recreation, senior services, and the Orangewood Children's Home.

At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	75,312
Total Final FY 2005-2006	12,703
Percent of County General Fund:	N/A
Total Employees:	.00

Budget Summary

Final Budget History:

Sources and Uses	FY 2003-2004 Actual Exp/Rev	FY 2004-2005 Budget	FY 2004-2005 Actual Exp/Rev ⁽¹⁾	FY 2005-2006 Final Budget	Change from FY 2004-2005	
		As of 6/30/05	As of 6/30/05		Actual Amount	Percent
Total Revenues	515,537	81,543	85,656	12,703	(72,953)	-85.16
Total Requirements	434,994	81,543	75,313	12,703	(62,610)	-83.13
Balance	80,543	0	10,343	0	(10,343)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Community Social Programs in the Appendix on page page 580

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	FY 2003-2004		Budget		Actual Exp/Rev ⁽¹⁾		FY 2005-2006		Actual	
	Actual Exp/Rev		As of 6/30/05		As of 6/30/05		Final Budget		Amount	Percent
Revenue from Use of Money and Property	\$ 4,064	\$	1,000	\$	1,591	\$	1,000	\$	(591)	-37.15%
Miscellaneous Revenues	3,748		0		3,522		0		(3,522)	-100.00
Total FBA	429,067		80,543		80,543		11,703		(68,840)	-85.46
Reserve For Encumbrances	78,658		0		0		0		0	0.00
Total Revenues	515,537		81,543		85,656		12,703		(72,953)	-85.16
Services & Supplies	30,100		2,566		1,771		12,703		10,932	617.39
Other Charges	80,658		5,435		0		0		0	0.00
Other Financing Uses	324,236		73,542		73,542		0		(73,542)	-100.00
Total Requirements	434,994		81,543		75,313		12,703		(62,610)	-83.13
Balance	\$ 80,543	\$	0	\$	10,343	\$	0	\$	(10,343)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.